

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Administration - Human Resources 0038

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Public Service Manager II position, 2 Public Service Coordinator II positions, 3 Public Service Coordinator I positions and one Office Specialist II position and related All Other funding from the Office of Employee Relations to the Bureau of Human Resources as part of the merger approved in Public Law 2007, chapter 240, Part HH.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	7,000
Personal Services	\$0	\$611,952
All Other	\$0	\$57,791
GENERAL FUND TOTAL	\$0	\$669,743

Administration - Human Resources 0038

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Office Associate I position and one Office Associate II position from the Office of the State Controller to the Bureau of Human Resources in order to properly place these positions in the program where the duties of these 2 individuals are being performed.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$93,963	\$97,237
GENERAL FUND TOTAL	\$93,963	\$97,237

Administration - Human Resources 0038

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$13,487)	\$0
GENERAL FUND TOTAL	(\$13,487)	\$0

Budget - Bureau of the 0055

Policy Committee: IN Vote: Original AFA Committee: IN Vote: Original

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Administration - Human Resources 0038

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Public Service Manager II position, 2 Public Service Coordinator II positions, 3 Public Service Coordinator I positions and one Office Specialist II position and related All Other funding from the Office of Employee Relations to the Bureau of Human Resources as part of the merger approved in Public Law 2007, chapter 240, Part HH.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0,000	7,000
Personal Services	\$0	\$611,952
All Other	\$0	\$57,791
GENERAL FUND TOTAL	\$0	\$669,743

Administration - Human Resources 0038

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Office Associate I position and one Office Associate II position from the Office of the State Controller to the Bureau of Human Resources in order to properly place these positions in the program where the duties of these 2 individuals are being performed.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$93,963	\$97,237
GENERAL FUND TOTAL	\$93,963	\$97,237

Administration - Human Resources 0038

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$13,487)	\$0
GENERAL FUND TOTAL	(\$13,487)	\$0

Budget - Bureau of the 0055

Policy Committee: IN Vote: Original AFA Committee: IN Vote: Original

Initiative: Reduces funding for Personal Services and information technology from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$90,000)	\$0
All Other	(\$2,939)	(\$4,645)
GENERAL FUND TOTAL	(\$92,939)	(\$4,645)

Buildings and Grounds Operations 0080

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces the headcount in the Real Property Lease Internal Service Fund. The headcount was incorrectly increased in Public Law 2007, chapter 240, Part A.

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)

Buildings and Grounds Operations 0080

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for a projected 60% rate increase in electrical charges paid by the Bureau of General Services for state-owned facilities. It is projected that the fiscal year 2007-08 expenditure will result in \$800,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from the State Cost Allocation Plan.

GENERAL FUND	2007-08	2008-09
All Other	\$1,580,585	\$1,580,585
GENERAL FUND TOTAL	\$1,580,585	\$1,580,585

Buildings and Grounds Operations 0080

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for fuel expenditures for state-owned buildings based on new fuel rates and fuel usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will result in \$935,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from the State Cost Allocation Plan.

GENERAL FUND	2007-08	2008-09
All Other	\$1,870,415	\$935,208
GENERAL FUND TOTAL	\$1,870,415	\$935,208

Initiative: Reduces funding for Personal Services and information technology from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$90,000)	\$0
All Other	(\$2,939)	(\$4,645)
GENERAL FUND TOTAL	(\$92,939)	(\$4,645)

Buildings and Grounds Operations 0080

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces the headcount in the Real Property Lease Internal Service Fund. The headcount was incorrectly increased in Public Law 2007, chapter 240, Part A.

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)

Buildings and Grounds Operations 0080

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for a projected 60% rate increase in electrical charges paid by the Bureau of General Services for state-owned facilities. It is projected that the fiscal year 2007-08 expenditure will result in \$800,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from the State Cost Allocation Plan.

GENERAL FUND	2007-08	2008-09
All Other	\$1,580,585	\$1,580,585
GENERAL FUND TOTAL	\$1,580,585	\$1,580,585

Buildings and Grounds Operations 0080

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for fuel expenditures for state-owned buildings based on new fuel rates and fuel usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will result in \$935,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from the State Cost Allocation Plan.

GENERAL FUND	2007-08	2008-09
All Other	\$1,870,415	\$935,208
GENERAL FUND TOTAL	\$1,870,415	\$935,208

Buildings and Grounds Operations 0080

Policy Committee:	IN	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reorganizes one Public Service Manager II position from range 29 to range 31 and transfers All Other to Personal Services to fund the reorganization.					
REAL PROPERTY LEASE INTERNAL SERVICE FUND			2007-08	2008-09	
Personal Services			\$1,907	\$7,161	
All Other			(\$1,907)	(\$7,161)	
REAL PROPERTY LEASE INTERNAL SERVICE FUND			\$0	\$0	
TOTAL					

Buildings and Grounds Operations 0080

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND		2007-08	2008-09		
Personal Services		(\$75,309)	\$0		
GENERAL FUND TOTAL		(\$75,309)	\$0		

Buildings and Grounds Operations 0080

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Eliminates 2 vacant Boiler Engineer positions and transfers funding to All Other for the purpose of contracting for boiler engineer maintenance in state owned buildings.					
GENERAL FUND		2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT		0	(2,000)		
Personal Services		\$0	(\$125,290)		
All Other		\$0	\$125,290		
GENERAL FUND TOTAL		\$0	\$0		

Debt Service - Government Facilities Authority 0893

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Reduces funding for the debt service payments to the Maine Governmental Facilities Authority (MGFA) in fiscal years 2007-08 and 2008-09 to recognize investment earnings on the construction fund balance maintained by MGFA that will be credited to the State.					

Buildings and Grounds Operations 0080

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Reorganizes one Public Service Manager II position from range 29 to range 31 and transfers All Other to Personal Services to fund the reorganization.					
REAL PROPERTY LEASE INTERNAL SERVICE FUND			2007-08	2008-09	
Personal Services			\$1,907	\$7,161	
All Other			(\$1,907)	(\$7,161)	
REAL PROPERTY LEASE INTERNAL SERVICE FUND			\$0	\$0	
TOTAL					

Buildings and Grounds Operations 0080

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND		2007-08	2008-09		
Personal Services		(\$75,309)	\$0		
GENERAL FUND TOTAL		(\$75,309)	\$0		

Buildings and Grounds Operations 0080

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Eliminates 2 vacant Boiler Engineer positions and transfers funding to All Other for the purpose of contracting for boiler engineer maintenance in state-owned buildings.					
GENERAL FUND		2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT		0.000	(2,000)		
Personal Services		\$0	(\$125,290)		
All Other		\$0	\$125,290		
GENERAL FUND TOTAL		\$0	\$0		

Debt Service - Government Facilities Authority 0893

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Reduces funding for the debt service payments to the Maine Governmental Facilities Authority (MGFA) in fiscal years 2007-08 and 2008-09 to recognize investment earnings on the construction fund balance maintained by MGFA that will be credited to the State.					

GENERAL FUND	2007-08	2008-09
All Other	(\$441,000)	(\$277,712)
GENERAL FUND TOTAL	(\$441,000)	(\$277,712)

Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding to offset the deappropriation made in Public Law 2007, chapter 240, Part G, section 2 to the statewide account for health insurance. The savings in health insurance will not be achieved through a rate reduction but through a transfer from the Accident, Sickness and Health Insurance Internal Service Fund to the unappropriated surplus of the General Fund.

GENERAL FUND	2007-08	2008-09
Personal Services	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Employee Relations - Office of 0244

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Public Service Manager II position, 2 Public Service Coordinator II positions, 3 Public Service Coordinator I positions and one Office Specialist II position and related All Other funding from the Office of Employee Relations to the Bureau of Human Resources as part of the merger approved in Public Law 2007, chapter 240, Part HH.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(7.000)
Personal Services	\$0	(\$611,952)
All Other	\$0	(\$57,791)
GENERAL FUND TOTAL	\$0	(\$669,743)

Executive Branch Departments and Independent Agencies - Statewide 0017

Policy Committee: IN Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings to be realized through increased efficiencies as authorized in Part YY, section I of this Act.

GENERAL FUND	2007-08	2008-09
Unallocated	\$0	(\$250,000)
GENERAL FUND TOTAL	\$0	(\$250,000)

GENERAL FUND	2007-08	2008-09
All Other	(\$441,000)	(\$277,712)
GENERAL FUND TOTAL	(\$441,000)	(\$277,712)

Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding to offset the deappropriation made in Public Law 2007, chapter 240, Part G, section 2 to the statewide account for health insurance. The savings in health insurance will not be achieved through a rate reduction but through a transfer from the Accident, Sickness and Health Insurance Internal Service Fund to the unappropriated surplus of the General Fund.

GENERAL FUND	2007-08	2008-09
Personal Services	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Employee Relations - Office of 0244

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Public Service Manager II position, 2 Public Service Coordinator II positions, 3 Public Service Coordinator I positions and one Office Specialist II position and related All Other funding from the Office of Employee Relations to the Bureau of Human Resources as part of the merger approved in Public Law 2007, chapter 240, Part HH.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(7.000)
Personal Services	\$0	(\$611,952)
All Other	\$0	(\$57,791)
GENERAL FUND TOTAL	\$0	(\$669,743)

Executive Branch Departments and Independent Agencies - Statewide 0017

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings to be realized through increased efficiencies as authorized in Part YY, section I of this Act.

GENERAL FUND	2007-08	2008-09
Unallocated	\$0	(\$250,000)
GENERAL FUND TOTAL	\$0	(\$250,000)

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: AFA Committee: UNK Vote:

Initiative: Establishes 3 Public Service Manager I positions, 3 Senior Staff Accountant positions, 3 Accounting Technician positions and one Financial Analyst position and provides All Other funds for these positions for the Department of Health and Human Services Service Center in the Department of Administrative and Financial Services to improve the efficiency in financial accounting and reporting services for the department.

FINANCIAL AND PERSONNEL SERVICES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	10.000
Personal Services	\$0	\$699,264
All Other	\$0	\$55,270
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$754,534

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers 3 Public Service Coordinator I positions and one Social Services Manager I position and related All Other funds from the Department of Health and Human Services Service Center to the Office of Management and Budget in the Department of Health and Human Services in order to properly align these fiscal program coordinator positions within the department.

FINANCIAL AND PERSONNEL SERVICES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(4.000)
Personal Services	\$0	(\$331,842)
All Other	\$0	(\$22,108)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	(\$353,950)

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Accounting Technician position and one Public Service Manager I position from the Maine State Library to the General Government Service Center effective April 1, 2008.

FINANCIAL AND PERSONNEL SERVICES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$38,753	\$157,950
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$38,753	\$157,950

Information Services 0155

Policy Committee: AMD Vote: AFA Committee: UNK Vote:

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Establishes 3 Public Service Manager I positions, 3 Senior Staff Accountant positions, 3 Accounting Technician positions and one Financial Analyst position and provides All Other funds for these positions for the Department of Health and Human Services Service Center in the Department of Administrative and Financial Services to improve the efficiency in financial accounting and reporting services for the department.

FINANCIAL AND PERSONNEL SERVICES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	10.000
Personal Services	\$0	\$699,264
All Other	\$0	\$55,270
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$754,534

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers 3 Public Service Coordinator I positions and one Social Services Manager I position and related All Other funds from the Department of Health and Human Services Service Center to the Office of Management and Budget in the Department of Health and Human Services in order to properly align these fiscal program coordinator positions within the department.

FINANCIAL AND PERSONNEL SERVICES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$331,842)
All Other	\$0	(\$22,108)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	(\$353,950)

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Accounting Technician position and one Public Service Manager I position from the Maine State Library to the General Government Service Center effective April 1, 2008.

FINANCIAL AND PERSONNEL SERVICES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$38,753	\$157,950
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$38,753	\$157,950

Information Services 0155

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding in the Office of Information Technology to recognize a reduction in costs due to changes in operations and other efficiencies.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,012,848)
GENERAL FUND TOTAL	\$0	(\$1,012,848)

Information Services 0155

Policy Committee: IN Vote: Original AFA Committee: IN Vote: Original

Initiative: Reduces funding for professional services, enterprise-level training for project management, information technology advisory services and security initiatives and delays printer replacement schedules in the Office of Information Technology. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$184,772)	(\$109,897)
GENERAL FUND TOTAL	(\$184,772)	(\$109,897)

Information Services 0155

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding to extend 8 limited period positions through June 12, 2010 and one position through June 13, 2009. The following positions were previously established by financial order: One Public Service Manager II, one Information Technology Consultant, one Systems Analyst, one Computer Programmer, one Information Technology Senior Project Manager, 3 Information Technology Project Associates and extends one GIS Coordinator position through June 2009. Six of the positions are required to support the claims management system (MECMS) during the transition of MaineCare to the fiscal agent. Two are required to support MS CommNet - Enterprise Radio project. The GIS Coordinator position is required to support ambient water quality data collection and quality assurance and control for the Department of Environmental Protection.

OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
Personal Services	\$0	\$772,428
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$772,428

Office of the Commissioner - Administrative and Financial Services 0718

Policy Committee: IN Vote: Original AFA Committee: IN Vote: Original

Initiative: Recognizes one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

Initiative: Reduces funding in the Office of Information Technology to recognize a reduction in costs due to changes in operations and other efficiencies.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,012,848)
GENERAL FUND TOTAL	\$0	(\$1,012,848)

Information Services 0155

Policy Committee: IN Vote: Original AFA Committee: IN Vote: Original

Initiative: Reduces funding for professional services, enterprise-level training for project management, information technology advisory services and security initiatives and delays printer replacement schedules in the Office of Information Technology. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$184,772)	(\$109,897)
GENERAL FUND TOTAL	(\$184,772)	(\$109,897)

Information Services 0155

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding to extend 8 limited-period positions through June 12, 2010 and one position through June 13, 2009. The following positions were previously established by financial order: one Public Service Manager II position, one Information Technology Consultant position, one Systems Analyst position, one Computer Programmer position, one Information Technology Senior Project Manager position and 3 Information Technology Project Associate positions. Extends one GIS Coordinator position through June 2009. Six of the positions are required to support the claims management system (MECMS) during the transition of MaineCare to the fiscal agent. Two are required to support MSCommNet - Enterprise Radio project. The GIS Coordinator position is required to support ambient water quality data collection and quality assurance and control for the Department of Environmental Protection.

OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
Personal Services	\$0	\$772,428
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$772,428

Office of the Commissioner - Administrative and Financial Services 0718

Policy Committee: IN Vote: Original AFA Committee: IN Vote: Original

Initiative: Recognizes one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$21,000)	\$0
GENERAL FUND TOTAL	(\$21,000)	\$0

Public Improvements - Planning/Construction - Administration 0057

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding for Personal Services from savings through the management of position vacancies.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$14,604)	\$0
GENERAL FUND TOTAL	(\$14,604)	\$0

Salary Plan 0305

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding to correct the deappropriation in the General Fund Salary Plan program that was made in error in Public Law 2007, chapter 452. The intent of the legislation was to appropriate funds to cover the additional costs of health insurance to the State resulting from the requirement to provide coverage for hearing aids for persons 18 years of age and under. This request will be offset by the lapsing of \$15,000 from the General Fund Salary Plan program, as reflected in Part U, section 1 of this Act.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$15,000
GENERAL FUND TOTAL	\$0	\$15,000

State Controller - Office of the 0056

Policy Committee: IN Vote: AFA Committee: UNK Vote:

Initiative: Reorganizes 2 Accountant II positions to 2 Public Service Coordinator I positions to work as auditors in the Office of the State Controller.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$46,974
GENERAL FUND TOTAL	\$0	\$46,974

State Controller - Office of the 0056

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Office Associate I position and one Office Associate II position from the Office of the State Controller to the Bureau of Human Resources in order to properly place these positions in the program where the duties of these 2 individuals are being performed.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$21,000)	\$0
GENERAL FUND TOTAL	(\$21,000)	\$0

Public Improvements - Planning/Construction - Administration 0057

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for Personal Services from savings through the management of position vacancies.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$14,604)	\$0
GENERAL FUND TOTAL	(\$14,604)	\$0

Salary Plan 0305

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding to correct the deappropriation in the General Fund Salary Plan program that was made in error in Public Law 2007, chapter 452. The intent of the legislation was to appropriate funds to cover the additional costs of health insurance to the State resulting from the requirement to provide coverage for hearing aids for persons 18 years of age and under. This request will be offset by the lapsing of \$15,000 from the General Fund Salary Plan program, as reflected in Part U, section 1 of this Act.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$15,000
GENERAL FUND TOTAL	\$0	\$15,000

State Controller - Office of the 0056

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reorganizes 2 Accountant II positions to 2 Public Service Coordinator I positions to work as auditors in the Office of the State Controller.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$46,974
GENERAL FUND TOTAL	\$0	\$46,974

State Controller - Office of the 0056

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Office Associate I position and one Office Associate II position from the Office of the State Controller to the Bureau of Human Resources in order to properly place these positions in the program where the duties of these 2 individuals are being performed.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$93,963)	(\$97,237)
GENERAL FUND TOTAL	(\$93,963)	(\$97,237)

State Controller - Office of the 0056

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one vacant Accounting Technician position in the Office of the State Controller.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$23,296)	(\$49,034)
GENERAL FUND TOTAL	(\$23,296)	(\$49,034)

State Controller - Office of the 0056

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for a projected 60% rate increase in electrical charges paid by the Bureau of General Services for state-owned facilities. It is projected that the fiscal year 2007-08 expenditure will result in \$800,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from the State Cost Allocation Plan.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$800,000
GENERAL FUND REVENUE	\$0	\$800,000

State Controller - Office of the 0056

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for fuel expenditures for state-owned buildings based on new fuel rates and fuel usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will result in \$935,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from State Cost Allocation Plan.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$935,000
GENERAL FUND REVENUE	\$0	\$935,000

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$93,963)	(\$97,237)
GENERAL FUND TOTAL	(\$93,963)	(\$97,237)

State Controller - Office of the 0056

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one vacant Accounting Technician position in the Office of the State Controller.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$23,296)	(\$49,034)
GENERAL FUND TOTAL	(\$23,296)	(\$49,034)

State Controller - Office of the 0056

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for a projected 60% rate increase in electrical charges paid by the Bureau of General Services for state-owned facilities. It is projected that the fiscal year 2007-08 expenditure will result in \$800,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from the State Cost Allocation Plan.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$800,000
GENERAL FUND REVENUE	\$0	\$800,000

State Controller - Office of the 0056

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for fuel expenditures for state-owned buildings based on new fuel rates and fuel usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will result in \$935,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from State Cost Allocation Plan.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$935,000
GENERAL FUND REVENUE	\$0	\$935,000

Statewide Radio Network System 0112

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from a one-time savings for the statewide radio network project by delaying the financing scheduled in fiscal year 2008-09 by 6 months.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$800,000)
GENERAL FUND TOTAL	\$0	(\$800,000)
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$3,084,593	(\$1,161,369)
Financial and Personnel Services Fund Cost (Savings)	\$38,753	\$558,534
Office of Information Services Fund Cost (Savings)	\$0	\$772,428
Real Property Lease Internal Service Fund Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$3,123,346	\$169,593

Statewide Radio Network System 0112

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from a one-time savings for the statewide radio network project by delaying the financing scheduled in fiscal year 2008-09 by 6 months.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$800,000)
GENERAL FUND TOTAL	\$0	(\$800,000)
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$3,084,593	(\$911,369)
Financial and Personnel Services Fund Cost (Savings)	\$38,753	\$558,534
Office of Information Services Fund Cost (Savings)	\$0	\$772,428
Real Property Lease Internal Service Fund Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$3,123,346	\$419,593

AUDIT, DEPARTMENT OF

Audit - Departmental Bureau 0067

Policy Committee: IN Vote: AFA Committee: UNK Vote:

Initiative: Transfers 50% of one Staff Auditor II position from the General Fund to the Other Special Revenue Funds in this same program and reduces funding in All Other to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$33,417)
All Other	\$0	(\$17,108)
GENERAL FUND TOTAL	\$0	(\$50,525)
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$33,417
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$33,417

Audit - Departmental Bureau 0067

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for in-state travel, which will result in fewer reviews in the municipal outreach program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,644)	(\$1,988)
GENERAL FUND TOTAL	(\$1,644)	(\$1,988)

Audit - Unorganized Territory 0075

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjust Municipal Cost Component due to the elimination of 2 Teacher positions in the Education Unorganized Territory General Fund account in the Department of Education.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	(\$124,137)
GENERAL FUND REVENUE	\$0	(\$124,137)

AUDIT, DEPARTMENT OF

Audit - Departmental Bureau 0067

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers 50% of one Staff Auditor II position from the General Fund to Other Special Revenue Funds in this same program and reduces funding in All Other to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$33,417)
All Other	\$0	(\$17,108)
GENERAL FUND TOTAL	\$0	(\$50,525)
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$33,417
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$33,417

Audit - Departmental Bureau 0067

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for in-state travel, which will result in fewer reviews in the municipal outreach program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,644)	(\$1,988)
GENERAL FUND TOTAL	(\$1,644)	(\$1,988)

Audit - Unorganized Territory 0075

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjust Municipal Cost Component due to the elimination of 2 Teacher positions in the Education Unorganized Territory General Fund account in the Department of Education.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	(\$124,137)
GENERAL FUND REVENUE	\$0	(\$124,137)

DEPARTMENT OF AUDIT		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$1,644)	\$71,624
Other Special Revenue Funds Cost (Savings)	\$0	\$33,417
DEPARTMENT TOTAL - ALL FUNDS	(\$1,644)	\$105,041

DEPARTMENT OF AUDIT		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$1,644)	(\$52,513)
Other Special Revenue Funds Cost (Savings)	\$0	\$33,417
DEPARTMENT TOTAL - ALL FUNDS	(\$1,644)	(\$19,096)

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

Policy Committee: IN Vote: AFA Committee: UNK Vote:

Initiative: Eliminates 2 Governor's Special Assistant positions and associated All Other to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(2.000)
Personal Services	\$0	(\$121,665)
All Other	\$0	(\$5,635)
GENERAL FUND TOTAL	\$0	(\$127,300)

Administration - Executive - Governor's Office 0165

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one vacant Governor's Special Assistant position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$27,562)	(\$29,168)
GENERAL FUND TOTAL	(\$27,562)	(\$29,168)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	(\$27,554)	(\$29,162)
All Other	(\$776)	(\$776)
FEDERAL EXPENDITURES FUND TOTAL	(\$28,330)	(\$29,938)

Planning Office 0082

Policy Committee: IN Vote: AFA Committee: UNK Vote:

Initiative: Eliminates funding for the technical assistance grants in the Land Use Team, General Fund, reallocates one Public Service Manager I position from 75% Federal Expenditures Fund and 25% General Fund to 100% General Fund and transfers Personal Services to All Other in the Federal Expenditures Fund to meet objectives in the Coastal Program in order to maintain costs within available resources.

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates 2 Governor's Special Assistant positions and associated All Other to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$121,665)
All Other	\$0	(\$5,635)
GENERAL FUND TOTAL	\$0	(\$127,300)

Administration - Executive - Governor's Office 0165

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one vacant Governor's Special Assistant position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$27,562)	(\$29,168)
GENERAL FUND TOTAL	(\$27,562)	(\$29,168)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	(\$27,554)	(\$29,162)
All Other	(\$776)	(\$776)
FEDERAL EXPENDITURES FUND TOTAL	(\$28,330)	(\$29,938)

Planning Office 0082

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates funding in the General Fund for the technical assistance grants in the land use team, reallocates one Public Service Manager I position from 75% Federal Expenditures Fund and 25% General Fund to 100% General Fund and transfers Personal Services to All Other in the Federal Expenditures Fund to meet objectives in the coastal program in order to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	\$73,880
All Other	\$0	(\$154,631)
GENERAL FUND TOTAL	\$0	(\$80,751)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$73,880)
All Other	\$0	\$73,880
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Planning Office 0082

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for printing, copying, postage and consultant and staff travel related to special projects. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$12,802)	(\$20,000)
GENERAL FUND TOTAL	(\$12,802)	(\$20,000)

Planning Office 0082

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding used for unforeseen expenditures. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$13,000)	(\$13,676)
GENERAL FUND TOTAL	(\$13,000)	(\$13,676)

Planning Office 0082

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for technical resource information made available to municipalities.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$73,880
All Other	\$0	(\$154,631)
GENERAL FUND TOTAL	\$0	(\$80,751)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$73,880)
All Other	\$0	\$73,880
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Planning Office 0082

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for printing, copying, postage and consultant and staff travel related to special projects. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$12,802)	(\$20,000)
GENERAL FUND TOTAL	(\$12,802)	(\$20,000)

Planning Office 0082

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding used for unforeseen expenditures. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$13,000)	(\$13,676)
GENERAL FUND TOTAL	(\$13,000)	(\$13,676)

Planning Office 0082

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for technical resource information made available to municipalities.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

Planning Office 0082

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Establishes 2 limited-period Senior Planner positions, transfers All Other to Personal Services to fund the

Other Special Revenue Funds portion of one position and provides associated All Other funding. One position will end on February 28, 2010 and the other on April 30, 2011.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$25,845	\$122,690
All Other	\$976	\$4,635
FEDERAL EXPENDITURES FUND TOTAL	\$26,821	\$127,325
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$2,886	\$17,524
All Other	(\$2,886)	(\$17,524)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
EXECUTIVE DEPARTMENT		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$53,364)	(\$280,895)
Federal Expenditures Fund Cost (Savings)	(\$1,509)	\$97,387
Other Special Revenue Funds Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$54,873)	(\$183,508)

Planning Office 0082

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Establishes 2 limited-period Senior Planner positions, transfers All Other to Personal Services to fund the Other Special Revenue Funds portion of one position and provides associated All Other funding. One position will end on February 28, 2010 and the other on April 30, 2011.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$25,845	\$122,690
All Other	\$976	\$4,635
FEDERAL EXPENDITURES FUND TOTAL	\$26,821	\$127,325
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$2,886	\$17,524
All Other	(\$2,886)	(\$17,524)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
EXECUTIVE DEPARTMENT		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$53,364)	(\$280,895)
Federal Expenditures Fund Cost (Savings)	(\$1,509)	\$97,387
Other Special Revenue Funds Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$54,873)	(\$183,508)

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

Policy Committee: IN Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding for grants to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,920)
GENERAL FUND TOTAL	\$0	(\$2,920)

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for grants to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,920)
GENERAL FUND TOTAL	\$0	(\$2,920)

SECRETARY OF STATE, DEPARTMENT OF

Bureau of Administrative Services and Corporations 0692

Policy Committee: IN Vote: AFA Committee: UNK Vote:

Initiative: Eliminates funding to maintain costs within available resources for the mailing of the annual reminder to file an annual report by June 1st for 80,000 domestic and foreign entities on file with the Secretary of State.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$26,373)
GENERAL FUND TOTAL	\$0	(\$26,373)

Bureau of Administrative Services and Corporations 0692

Policy Committee: IN Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Corporations/Elections Program Specialist position and 50% of the cost of one Corporations/Elections Program Specialist position from the Bureau of Administrative Services and Corporations program, General Fund to the Elections and Commissions program, Federal Expenditures Fund to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$108,798)
GENERAL FUND TOTAL	\$0	(\$108,798)

Bureau of Administrative Services and Corporations 0692

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates funding for one subscription to the Maine Revised Statutes Annotated. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL	(\$1,000)	(\$1,000)

Bureau of Administrative Services and Corporations 0692

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for technology. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

SECRETARY OF STATE, DEPARTMENT OF

Bureau of Administrative Services and Corporations 0692

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates funding to maintain costs within available resources for the mailing of the annual reminder to file an annual report by June 1st for 80,000 domestic and foreign entities on file with the Secretary of State.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$26,373)
GENERAL FUND TOTAL	\$0	(\$26,373)

Bureau of Administrative Services and Corporations 0692

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Corporations/Elections Program Specialist position and 50% of the cost of one Corporations/Elections Program Specialist position from the Bureau of Administrative Services and Corporations program, General Fund to the Elections and Commissions program, Federal Expenditures Fund to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$108,798)
GENERAL FUND TOTAL	\$0	(\$108,798)

Bureau of Administrative Services and Corporations 0692

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates funding for one subscription to the Maine Revised Statutes Annotated. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL	(\$1,000)	(\$1,000)

Bureau of Administrative Services and Corporations 0692

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for technology. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$21,500)	(\$15,495)
GENERAL FUND TOTAL	(\$21,500)	(\$15,495)

Bureau of Administrative Services and Corporations 0692

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding for equipment.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$20,000)
GENERAL FUND TOTAL	\$0	(\$20,000)

Bureau of Administrative Services and Corporations 0692

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding for general operations and office supplies. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$6,000)	(\$6,000)
GENERAL FUND TOTAL	(\$6,000)	(\$6,000)

DEPARTMENT OF SECRETARY OF STATE
DEPARTMENT TOTALS

	2007-08	2008-09
General Fund Cost (Savings)	(\$28,500)	(\$177,666)
DEPARTMENT TOTAL - ALL FUNDS	(\$28,500)	(\$177,666)

GENERAL FUND	2007-08	2008-09
All Other	(\$21,500)	(\$15,495)
GENERAL FUND TOTAL	(\$21,500)	(\$15,495)

Bureau of Administrative Services and Corporations 0692

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding for equipment.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$20,000)
GENERAL FUND TOTAL	\$0	(\$20,000)

Bureau of Administrative Services and Corporations 0692

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reduces funding for general operations and office supplies. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$6,000)	(\$6,000)
GENERAL FUND TOTAL	(\$6,000)	(\$6,000)

DEPARTMENT OF SECRETARY OF STATE
DEPARTMENT TOTALS

	2007-08	2008-09
General Fund Cost (Savings)	(\$28,500)	(\$177,666)
DEPARTMENT TOTAL - ALL FUNDS	(\$28,500)	(\$177,666)

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding in the All Other line category for postage. Costs will be allocated to the user departments that are not funded through the General Fund.					
GENERAL FUND		2007-08	2008-09		
All Other		(\$16,157)	\$0		
GENERAL FUND TOTAL		(\$16,157)	\$0		

Debt Service - Treasury 0021

Policy Committee:	IN	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces funding for debt service based on projected one-time savings in interest on bond anticipation notes and from investment earnings on securities sold but pending disbursement by departments and agencies.					
GENERAL FUND		2007-08	2008-09		
All Other		(\$750,000)	(\$560,778)		
GENERAL FUND TOTAL		(\$750,000)	(\$560,778)		

Debt Service - Treasury 0021

Policy Committee:		Vote:	AFA Committee:		Vote:
GENERAL FUND		2007-08	2008-09		
All Other		\$0	\$0		
GENERAL FUND TOTAL		\$0	\$0		

OFFICE OF TREASURER OF STATE
DEPARTMENT TOTALS

	2007-08	2008-09
General Fund Cost (Savings)	(\$766,157)	(\$560,778)
DEPARTMENT TOTAL - ALL FUNDS	(\$766,157)	(\$560,778)

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Reduces funding in the All Other line category for postage. Costs will be allocated to the user departments that are not funded through the General Fund.					
GENERAL FUND		2007-08	2008-09		
All Other		(\$16,157)	\$0		
GENERAL FUND TOTAL		(\$16,157)	\$0		

Debt Service - Treasury 0021

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:
Initiative: Reduces funding for debt service based on projected one-time savings in interest on bond anticipation notes and from investment earnings on securities sold but pending disbursement by departments and agencies.					
GENERAL FUND		2007-08	2008-09		
All Other		(\$750,000)	(\$560,778)		
GENERAL FUND TOTAL		(\$750,000)	(\$560,778)		

Debt Service - Treasury 0021

Policy Committee:	UNK	Vote:	AFA Committee:	AMD	Vote:
Initiative: Reduces funding to reflect savings from combining the April bond anticipation note into the May bond sale and capping the amount of the May 2008 sale at \$120,097,571, delaying the issuance of \$10,000,000 in bonds for one year.					
GENERAL FUND		2007-08	2008-09		
All Other		(\$424,973)	(\$1,158,333)		
GENERAL FUND TOTAL		(\$424,973)	(\$1,158,333)		

OFFICE OF TREASURER OF STATE
DEPARTMENT TOTALS

	2007-08	2008-09
General Fund Cost (Savings)	(\$1,191,130)	(\$1,719,111)
DEPARTMENT TOTAL - ALL FUNDS	(\$1,191,130)	(\$1,719,111)

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Administration - Human Resources 0038

Policy Committee: IN Vote: AFA Committee: UNK Vote: Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$5,661	\$4,080
All Other	(\$5,661)	(\$4,080)
GENERAL FUND TOTAL	\$0	\$0

Buildings and Grounds Operations 0080

Policy Committee: IN Vote: AFA Committee: UNK Vote: Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$23,232	\$20,864
All Other	(\$23,232)	(\$20,864)
GENERAL FUND TOTAL	\$0	\$0

Central Fleet Management 0703

Policy Committee: IN Vote: AFA Committee: UNK Vote: Initiative: RECLASSIFICATIONS

CENTRAL MOTOR POOL	2007-08	2008-09
Personal Services	\$13,314	\$12,355
CENTRAL MOTOR POOL TOTAL	\$13,314	\$12,355

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: AFA Committee: UNK Vote: Initiative: RECLASSIFICATIONS

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Administration - Human Resources 0038

Policy Committee: IN Vote: AFA Committee: IN Vote: 12-1 Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$5,661	\$4,080
All Other	(\$5,661)	(\$4,080)
GENERAL FUND TOTAL	\$0	\$0

Buildings and Grounds Operations 0080

Policy Committee: IN Vote: AFA Committee: IN Vote: 12-1 Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$23,232	\$20,864
All Other	(\$23,232)	(\$20,864)
GENERAL FUND TOTAL	\$0	\$0

Central Fleet Management 0703

Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: RECLASSIFICATIONS

CENTRAL MOTOR POOL	2007-08	2008-09
Personal Services	\$13,314	\$12,355
CENTRAL MOTOR POOL TOTAL	\$13,314	\$12,355

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: RECLASSIFICATIONS

FINANCIAL AND PERSONNEL SERVICES FUND	2007-08	2008-09
Personal Services	\$5,770	\$38,812
All Other	(\$5,770)	(\$38,812)
	<hr/>	<hr/>
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$0

Information Services 0155

Policy Committee: IN

Vote:

AFA Committee: UNK

Vote:

Initiative: RECLASSIFICATIONS

OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
Personal Services	\$43,357	\$45,600
	<hr/>	<hr/>
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$43,357	\$45,600

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

DEPARTMENT TOTALS

	2007-08	2008-09
General Fund Cost (Savings)	\$0	\$0
Financial and Personnel Services Fund Cost (Savings)	\$0	\$0
Office of Information Services Fund Cost (Savings)	\$43,357	\$45,600
Central Motor Pool Cost (Savings)	\$13,314	\$12,355
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	\$56,671	\$57,955

FINANCIAL AND PERSONNEL SERVICES FUND	2007-08	2008-09
Personal Services	\$5,770	\$38,812
All Other	(\$5,770)	(\$38,812)
	<hr/>	<hr/>
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$0

Information Services 0155

Policy Committee: IN

Vote:

AFA Committee: IN

Vote: 12-1

Initiative: RECLASSIFICATIONS

OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
Personal Services	\$43,357	\$45,600
	<hr/>	<hr/>
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$43,357	\$45,600

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

DEPARTMENT TOTALS

	2007-08	2008-09
General Fund Cost (Savings)	\$0	\$0
Financial and Personnel Services Fund Cost (Savings)	\$0	\$0
Office of Information Services Fund Cost (Savings)	\$43,357	\$45,600
Central Motor Pool Cost (Savings)	\$13,314	\$12,355
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	\$56,671	\$57,955

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Administration - Human Resources 0038

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one Personnel Assistant position. The merger of the Office of Employee Relations with the Bureau of Human Resources on July 1, 2007 has revealed additional opportunities for efficiency resulting in the elimination of the position as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$59,161)
GENERAL FUND TOTAL	\$0	(\$59,161)

Budget - Bureau of the 0055

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one Budget Analyst position that is currently vacant, eliminates one Budget Examiner position and creates one Senior Budget Analyst position as part of the reorganization of the Bureau of the Budget to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$54,329)
GENERAL FUND TOTAL	\$0	(\$54,329)

Buildings and Grounds Operations 0080

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for heating fuel and electricity from savings achieved through the leasing of the Stone Building on the East Campus as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$300,000)
GENERAL FUND TOTAL	\$0	(\$300,000)

Buildings and Grounds Operations 0080

Policy Committee: IN Vote: AFA Committee: IN Vote:

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Administration - Human Resources 0038

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one Personnel Assistant position. The merger of the Office of Employee Relations with the Bureau of Human Resources on July 1, 2007 has revealed additional opportunities for efficiency resulting in the elimination of the position as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$59,161)
GENERAL FUND TOTAL	\$0	(\$59,161)

Budget - Bureau of the 0055

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one Budget Analyst position that is currently vacant, eliminates one Budget Examiner position and creates one Senior Budget Analyst position as part of the reorganization of the Bureau of the Budget to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$54,329)
GENERAL FUND TOTAL	\$0	(\$54,329)

Buildings and Grounds Operations 0080

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for heating fuel and electricity from savings achieved through the leasing of the Stone Building on the East Campus as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$300,000)
GENERAL FUND TOTAL	\$0	(\$300,000)

Buildings and Grounds Operations 0080

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one Institutional Custodial Worker I position and reclassifies 2 Institutional Custodial Worker I positions to 2 Building Custodian positions as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$19,538)
GENERAL FUND TOTAL	\$0	(\$19,538)

Central Services - Purchases 0004

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one Media/Graphics Supervisor position and one Photographer I position and reduces All Other funds. This eliminates the audio visual operation within the Central Services - Purchases program in the Bureau of General Services. This operation is currently subsidized by other central services operations. If eliminated, the subsidy would no longer be necessary and rates for central services could be reduced. The savings in central services to the General Fund is reflected in a separate statewide initiative in this Part to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(2,000)
Personal Services	\$0	(\$124,976)
All Other	\$0	(\$50,733)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$0	(\$175,709)

Central Services - Purchases 0004

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one vacant Accounting Associate I position and reduces All Other funds in the Postal, Printing and Supply Fund as part of the consolidation of the printing and postal activities currently carried out in both the Bureau of General Services and the Office of Information Technology. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$57,655)
All Other	\$0	(\$140,342)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$0	(\$197,997)

Central Services - Purchases 0004

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one Institutional Custodial Worker I position and reclassifies 2 Institutional Custodial Worker I positions to 2 Building Custodian positions as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$19,538)
GENERAL FUND TOTAL	\$0	(\$19,538)

Central Services - Purchases 0004

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one Media/Graphics Supervisor position and one Photographer I position and reduces All Other funds. This eliminates the audio visual operation within the Central Services - Purchases program in the Bureau of General Services. This operation is currently subsidized by other central services operations. If eliminated, the subsidy would no longer be necessary and rates for central services could be reduced. The savings in central services to the General Fund is reflected in a separate statewide initiative in this Part to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2,000)
Personal Services	\$0	(\$124,976)
All Other	\$0	(\$50,733)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$0	(\$175,709)

Central Services - Purchases 0004

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one vacant Accounting Associate I position and reduces All Other funds in the Postal, Printing and Supply Fund as part of the consolidation of the printing and postal activities currently carried out in both the Bureau of General Services and the Office of Information Technology. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$57,655)
All Other	\$0	(\$140,342)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$0	(\$197,997)

Central Services - Purchases 0004

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Central Services Supervisor position, one Central Services Manager position, one Inventory and Property Associate I position and 7 Office Assistant II positions from the Central Services - Purchases program to the Information Services program as part of the consolidation of the printing functions from central printing to the Office of Information Technology. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(10.000)
Personal Services	\$0	(\$528,590)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$0	(\$528,590)

Central Services - Purchases 0004

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Office Specialist I Supervisor position, one Office Associate II position and one Office Associate I position from the Information Services program to the Central Services - Purchases program in the Bureau of General Services as part of the consolidation of the postal services operations in the Bureau of General Services. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$84,904	\$172,254
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$84,904	\$172,254

Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding to offset the deappropriation made in Public Law 2007, chapter 240, Part QQQ, section 9 to the statewide account regarding savings through the initiative to streamline State Government. Savings are achieved in this Part.

GENERAL FUND	2007-08	2008-09
Unallocated	\$0	\$10,100,000
GENERAL FUND TOTAL	\$0	\$10,100,000

Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding to reflect savings to the State for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

Initiative: Transfers one Central Services Supervisor position, one Central Services Manager position, one Inventory and Property Associate I position and 7 Office Assistant II positions from the Central Services - Purchases program to the Information Services program as part of the consolidation of the printing functions from central printing to the Office of Information Technology. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(10.000)
Personal Services	\$0	(\$528,590)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$0	(\$528,590)

Central Services - Purchases 0004

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Office Specialist I Supervisor position, one Office Associate II position and one Office Associate I position from the Information Services program to the Central Services - Purchases program in the Bureau of General Services as part of the consolidation of the postal services operations in the Bureau of General Services. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$84,904	\$172,254
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$84,904	\$172,254

Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding to offset the deappropriation made in Public Law 2007, chapter 240, Part QQQ, section 9 to the statewide account regarding savings through the initiative to streamline State Government. Savings are achieved in this Part.

GENERAL FUND	2007-08	2008-09
Unallocated	\$0	\$10,100,000
GENERAL FUND TOTAL	\$0	\$10,100,000

Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding to reflect savings to the State for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	(\$168,000)	(\$168,000)
GENERAL FUND TOTAL	(\$168,000)	(\$168,000)

Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding through the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$27,360)
GENERAL FUND TOTAL	\$0	(\$27,360)

Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from a realignment of training dollars for information technology to focus training in critical skills for the delivery of information technology and through a reduction in nonessential training in the Information Services program as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$104,500)
GENERAL FUND TOTAL	\$0	(\$104,500)

Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from a reduction in the rates for the Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions that were subsidized by the Postal, Printing and Supply Fund. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$40,644)
GENERAL FUND TOTAL	\$0	(\$40,644)

GENERAL FUND	2007-08	2008-09
All Other	(\$168,000)	(\$168,000)
GENERAL FUND TOTAL	(\$168,000)	(\$168,000)

Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding through the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$27,360)
GENERAL FUND TOTAL	\$0	(\$27,360)

Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from a realignment of training dollars for information technology to focus training in critical skills for the delivery of information technology and through a reduction in nonessential training in the Information Services program as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$104,500)
GENERAL FUND TOTAL	\$0	(\$104,500)

Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from a reduction in the rates for the Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions that were subsidized by the Postal, Printing and Supply Fund. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$40,644)
GENERAL FUND TOTAL	\$0	(\$40,644)

Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding through the consolidation of printing and postal activities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$75,816)
GENERAL FUND TOTAL	\$0	(\$75,816)

Employee Relations - Office of 0244

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for office rental. Staff in the Office of Employee Relations currently in leased space will be located with staff of the Bureau of Human Resources within the Burton M. Cross Building, resulting in savings as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$39,062)
GENERAL FUND TOTAL	\$0	(\$39,062)

Executive Branch Departments and Independent Agencies - Statewide 0017

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding to reflect savings to the State from executive branch departments and independent agencies statewide from the elimination of contracts for broadcast sponsorships and advertising as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	\$0	(\$30,000)

Executive Branch Departments and Independent Agencies - Statewide 0017

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding to departments and agencies statewide for costly newspaper advertisements for state employment opportunities and requires all employment opportunities to be posted on the Internet unless the vacancy is in a specialized position and approval for newspaper advertisement is granted by the Bureau of Human Resources as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding through the consolidation of printing and postal activities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$75,816)
GENERAL FUND TOTAL	\$0	(\$75,816)

Employee Relations - Office of 0244

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for office rental. Staff in the Office of Employee Relations currently in leased space will be located with staff of the Bureau of Human Resources within the Burton M. Cross Building, resulting in savings as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$39,062)
GENERAL FUND TOTAL	\$0	(\$39,062)

Executive Branch Departments and Independent Agencies - Statewide 0017

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding to reflect savings to the State from executive branch departments and independent agencies statewide from the elimination of contracts for broadcast sponsorships and advertising as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	\$0	(\$30,000)

Executive Branch Departments and Independent Agencies - Statewide 0017

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding to departments and agencies statewide for costly newspaper advertisements for state employment opportunities and requires all employment opportunities to be posted on the Internet unless the vacancy is in a specialized position and approval for newspaper advertisement is granted by the Bureau of Human Resources as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Information Services 0155

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Central Services Supervisor position, one Central Services Manager position, one Inventory and Property Associate I position and 7 Office Assistant II positions from the Central Services - Purchases program to the Information Services program as part of the consolidation of the printing functions from central printing to the Office of Information Technology. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	10.000
Personal Services	\$0	\$528,590
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$528,590

Information Services 0155

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Office Specialist I Supervisor position, one Office Associate II position and one Office Associate I position from the Information Services program to the Central Services - Purchases program in the Bureau of General Services as part of the consolidation of the postal services operations in the Bureau of General Services. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$84,904)	(\$172,254)
OFFICE OF INFORMATION SERVICES FUND TOTAL	(\$84,904)	(\$172,254)

State Controller - Office of the 0056

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding through the streamlining of the State's payroll processing by requiring direct deposit of paychecks and eliminating the paper copy that is currently mailed or hand delivered. Employees will be able to access their pay records online via the Maine State - Time and Attendance Management System. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Information Services 0155

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Central Services Supervisor position, one Central Services Manager position, one Inventory and Property Associate I position and 7 Office Assistant II positions from the Central Services - Purchases program to the Information Services program as part of the consolidation of the printing functions from central printing to the Office of Information Technology. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	10.000
Personal Services	\$0	\$528,590
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$528,590

Information Services 0155

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Office Specialist I Supervisor position, one Office Associate II position and one Office Associate I position from the Information Services program to the Central Services - Purchases program in the Bureau of General Services as part of the consolidation of the postal services operations in the Bureau of General Services. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$84,904)	(\$172,254)
OFFICE OF INFORMATION SERVICES FUND TOTAL	(\$84,904)	(\$172,254)

State Controller - Office of the 0056

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding through the streamlining of the State's payroll processing by requiring direct deposit of paychecks and eliminating the paper copy that is currently mailed or hand delivered. Employees will be able to access their pay records online via the Maine State - Time and Attendance Management System. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)

State Controller - Office of the 0056

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding in technology from a transfer of the cash receipts functions to the State's new accounting system, AdvantageME, and from the elimination of the training environment and reduction in the testing environment supported by the Office of Information Technology for the Treasurer's Automated Management Information System (TAMI). The support functions for TAMI were paid for in part by the Office of the State Controller. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	(\$20,000)	(\$25,500)
GENERAL FUND TOTAL	(\$20,000)	(\$25,500)

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$188,000)	\$8,931,090
Postal, Printing and Supply Fund Cost (Savings)	\$84,904	(\$730,042)
Office of Information Services Fund Cost (Savings)	(\$84,904)	\$356,336
DEPARTMENT TOTAL - ALL FUNDS	(\$188,000)	\$8,557,384

EXECUTIVE DEPARTMENT

Planning Office 0082

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one Planner II position from the land use team in order to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$72,106)
GENERAL FUND TOTAL	\$0	(\$72,106)

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Policy Committee: IN Vote: AFA Committee: IN Vote:

State Controller - Office of the 0056

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding in technology from a transfer of the cash receipts functions to the State's new accounting system, AdvantageME, and from the elimination of the training environment and reduction in the testing environment supported by the Office of Information Technology for the Treasurer's Automated Management Information System (TAMI). The support functions for TAMI were paid for in part by the Office of the State Controller. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	(\$20,000)	(\$25,500)
GENERAL FUND TOTAL	(\$20,000)	(\$25,500)

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$20,000)	\$9,577,410
Postal, Printing and Supply Fund Cost (Savings)	\$84,904	(\$730,042)
Office of Information Services Fund Cost (Savings)	(\$84,904)	\$356,336
DEPARTMENT TOTAL - ALL FUNDS	(\$20,000)	\$9,203,704

EXECUTIVE DEPARTMENT

Planning Office 0082

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one Planner II position from the land use team in order to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$72,106)
GENERAL FUND TOTAL	\$0	(\$72,106)

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one vacant Office Associate II position and provides for the reclassification of one Public Service Coordinator I position from range 20 to range 23 as part of the reorganization of the Office of the Treasurer of State in an effort to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$40,000)	(\$40,000)
GENERAL FUND TOTAL	(\$40,000)	(\$40,000)
OFFICE OF TREASURER OF STATE		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$40,000)	(\$40,000)
DEPARTMENT TOTAL - ALL FUNDS	(\$40,000)	(\$40,000)

Initiative: Eliminates one vacant Office Associate II position and provides for the reclassification of one Public Service Coordinator I position from range 20 to range 23 as part of the reorganization of the Office of the Treasurer of State in an effort to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$40,000)	(\$40,000)
GENERAL FUND TOTAL	(\$40,000)	(\$40,000)
OFFICE OF TREASURER OF STATE		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$40,000)	(\$40,000)
DEPARTMENT TOTAL - ALL FUNDS	(\$40,000)	(\$40,000)

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Sec. E-7. Provides for the reduction of earnings distribution costs for the Treasurer's Cash pool by retaining the "float earning bonus" for the General Fund.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$1,000,000
GENERAL FUND REVENUE	\$0	\$1,000,000

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Sec. E-7. Provides for the reduction of earnings distribution costs for the Treasurer's Cash pool by retaining the "float earning bonus" for the General Fund.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$1,000,000
GENERAL FUND REVENUE	\$0	\$1,000,000

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative: Part FFFF-1. Recognizes revenue on a one-time basis by the directing the State Treasurer to change the procedures related to the sale of unclaimed equities from 3 years to an annual sale.			
GENERAL FUND	2007-08	2008-09	
Revenue	\$0	\$0	
GENERAL FUND REVENUE	\$0	\$0	

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Policy Committee:	UNK	Vote:	AFA Committee:	AMD	Vote:
Initiative: Part FFFF-1. Recognizes revenue on a one-time basis by the directing the State Treasurer to change the procedures related to the sale of unclaimed equities from 3 years to an annual sale.					
GENERAL FUND	2007-08	2008-09			
Revenue	\$0	\$9,000,000			
GENERAL FUND REVENUE	\$0	\$9,000,000			

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Office of the Commissioner - Administrative and Financial Services 0718

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative: Provides one-time funds for an independent review and evaluation of the effectiveness of economic development programs and tax incentives implemented throughout state government, including programs identified by the Office of Program Evaluation and Governmental Accountability, tax credits, and any other programs identified by other entities.			
GENERAL FUND	2007-08	2008-09	
All Other	\$0	\$0	
GENERAL FUND TOTAL	\$0	\$0	

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Office of the Commissioner - Administrative and Financial Services 0718

Policy Committee:	UNK	Vote:	AFA Committee:	IN	Vote:	8-2
Initiative: Provides one-time funds for an independent review and evaluation of the effectiveness of economic development programs and tax incentives implemented throughout state government, including programs identified by the Office of Program Evaluation and Governmental Accountability, tax credits, and any other programs identified by other entities.						
GENERAL FUND	2007-08	2008-09				
All Other	\$0	\$150,000				
GENERAL FUND TOTAL	\$0	\$150,000				

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative: Sec. HHH-1. Transfer of funds; Capital Construction Reserve Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$2,500,000 of surplus funds not needed for current operations by June 30, 2008 from the Bureau of General Services – Capital Construction Reserve Fund, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the unappropriated surplus of the General Fund.			
GENERAL FUND	2007-08	2008-09	
Transfer	\$0	\$0	
GENERAL FUND TRANSFER	\$0	\$0	

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

Policy Committee:	UNK	Vote:	AFA Committee:	AMD	Vote:
Initiative: Sec. HHH-1. Transfer of funds; Capital Construction Reserve Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$2,500,000 of surplus funds not needed for current operations by June 30, 2008 from the Bureau of General Services – Capital Construction Reserve Fund, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the unappropriated surplus of the General Fund.					
GENERAL FUND		2007-08	2008-09		
Transfer		\$2,500,000	\$0		
GENERAL FUND TRANSFER		\$2,500,000	\$0		

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Buildings and Grounds Operations 0080

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Sec. MMM-1. Sale of Real Property, Department of Administrative and Financial Services.
Notwithstanding any other provision of law, \$600,000 in net proceeds from the sale or sales of real property owned by the state and of which the Commissioner of the Department of Administrative and Financial Services is authorized to dispose by existing law shall be deposited as undedicated revenue to the General Fund in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$600,000
GENERAL FUND REVENUE	\$0	\$600,000

Fund for Efficient Delivery of Local and Regional Services - Administration Z047

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2007-08	2008-09
Transfer	\$0	\$0
GENERAL FUND TRANSFER	\$0	\$0

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	2007-08	2008-09
DEPARTMENT TOTALS		
General Fund Cost (Savings)	\$0	(\$600,000)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$600,000)

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Buildings and Grounds Operations 0080

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Sec. ZZ-1. Sale of Real Property, Department of Administrative and Financial Services.
Notwithstanding any other provision of law, \$600,000 in net proceeds from the sale or sales of real property owned by the state and of which the Commissioner of the Department of Administrative and Financial Services is authorized to dispose by existing law shall be deposited as undedicated revenue to the General Fund in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$600,000
GENERAL FUND REVENUE	\$0	\$600,000

Fund for Efficient Delivery of Local and Regional Services - Administration Z047

Policy Committee: IN Vote: AFA Committee: AMD Vote:

Initiative: Part MMM-1. Transfer from Fund for Efficient Delivery of Local and Regional Services.
Notwithstanding the Maine Revised Statutes, Title 30-A, section 5681, subsection 5-B or any other provision of law, the State Controller shall transfer \$500,000 from the Fund for the Efficient Delivery of Local and Regional Services to the unappropriated surplus of the General Fund no later than June 30, 2008 and transfer \$500,000 from the Fund for the Efficient Delivery of Local and Regional Services to the unappropriated surplus of the General Fund no later than June 30, 2009.

GENERAL FUND	2007-08	2008-09
Transfer	\$500,000	\$500,000
GENERAL FUND TRANSFER	\$500,000	\$500,000

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	2007-08	2008-09
DEPARTMENT TOTALS		
General Fund Cost (Savings)	(\$500,000)	(\$500,000)
DEPARTMENT TOTAL - ALL FUNDS	(\$500,000)	(\$500,000)

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

State Controller - Office of the 0056

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Sec. 000-1. Transfer from Other Special Revenue Funds to unappropriated surplus of the General Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$10,000,000 in fiscal year 2007-08 from Other Special Revenue Funds to the unappropriated surplus of the General Fund no later than June 30, 2008. On July 1, 2008, the State Controller shall transfer \$10,000,000 from the General Fund unappropriated surplus along with interest to Other Special Revenue Funds as repayment. This transfer is considered an interfund advance to be repaid with interest compounded annually at the earnings rate within the Treasurer of State’s cash pool on the date of the advance.

GENERAL FUND	2007-08	2008-09
Revenue	(\$1,370)	\$0
Transfer	\$10,000,000	(\$10,000,000)
GENERAL FUND REVENUE	(\$1,370)	\$0
GENERAL FUND TRANSFER	\$10,000,000	(\$10,000,000)

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

State Controller - Office of the 0056

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Sec. 000-1. Transfer from Other Special Revenue Funds to unappropriated surplus of the General Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$10,000,000 in fiscal year 2007-08 from Other Special Revenue Funds to the unappropriated surplus of the General Fund no later than June 30, 2008. On July 1, 2008, the State Controller shall transfer \$10,000,000 from the General Fund unappropriated surplus along with interest to Other Special Revenue Funds as repayment. This transfer is considered an interfund advance to be repaid with interest compounded annually at the earnings rate within the Treasurer of State’s cash pool on the date of the advance.

GENERAL FUND	2007-08	2008-09
Revenue	(\$1,370)	\$0
Transfer	\$10,000,000	(\$10,000,000)
GENERAL FUND REVENUE	(\$1,370)	\$0
GENERAL FUND TRANSFER	\$10,000,000	(\$10,000,000)

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Branch Departments and Independent Agencies - Statewide 0017

Policy Committee:	Vote:	AFA Committee:	Vote:
GENERAL FUND	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT	0	0.000	
Personal Services	\$0	\$0	
GENERAL FUND TOTAL	\$0	\$0	

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Branch Departments and Independent Agencies - Statewide 0017

Policy Committee:	UNK	Vote:	AFA Committee:	AMD	Vote:
Initiative: Deappropriates funds from position vacancies identified in this Part.					
GENERAL FUND	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT	0.000	(20.000)			
Personal Services	\$0	(\$1,000,000)			
GENERAL FUND TOTAL	\$0	(\$1,000,000)			

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Salary Plan 0305

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Sec. U-1. Authorizes \$15,000 of unencumbered balance forward in the Personal Services line category in the Salary Plan, General Fund account to lapse to the General Fund at the close of fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
Transfer	\$0	\$15,000
GENERAL FUND TRANSFER	\$0	\$15,000

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Salary Plan 0305

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Sec. U-1. Authorizes \$15,000 of unencumbered balance forward in the Personal Services line category in the Salary Plan, General Fund account to lapse to the General Fund at the close of fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
Transfer	\$0	\$15,000
GENERAL FUND TRANSFER	\$0	\$15,000

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

State Controller - Office of the 0056

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Sec. U-2. Authorizes \$150,000 of unencumbered balance forward in the All Other line category in the Office of the State Controller, General Fund account to lapse to the General Fund at the close of fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
Transfer	\$0	\$150,000
GENERAL FUND TRANSFER	\$0	\$150,000

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

State Controller - Office of the 0056

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Sec. U-2. Authorizes \$150,000 of unencumbered balance forward in the All Other line category in the Office of the State Controller, General Fund account to lapse to the General Fund at the close of fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
Transfer	\$0	\$150,000
GENERAL FUND TRANSFER	\$0	\$150,000